



# Everglades National Park

## Business Plan



## Superintendent's Greeting



Maureen Finnerty

Superintendent

*I am pleased to have you read the first ever Business Plan for Everglades National Park. You may wonder, “Why does a National Park need a business plan?” Well, allow me to tell you.*

We at Everglades National Park want to do the best job possible in protecting the resources and providing a quality experience for visitors, for this and for future generations. Unlike a private corporation, we do not have shareholders. We do have many stakeholders – including visitors to the park, the Congress, taxpayers, our employees, the local communities, scientific research institutions, and numerous advocacy groups – just to name a few.

This Business Plan will help Everglades to allocate resources with greater efficiency and effectiveness, will improve decision-making capabilities and will help keep us focused on doing the most important activities well. The primary goal of this Business Plan is to communicate to you, the stakeholder, what is involved in operating Everglades National Park and what we are doing to make strategic use of the funding we receive.

We hope that in reading this you will come to understand some of the significant challenges Everglades National Park faces. For example, many of the facilities at the Park are nearly fifty years old and at the end of their useful lives. The damage inflicted by Hurricane Andrew nearly a decade ago resulted in the destruction and subsequent rebuilding of some facilities, but many other buildings and pieces of equipment still are in urgent need of rehabilitation or replacement. These projects have costs far beyond what is available in our annual budget, and we will need additional funding in order to continue to carry out our mission in a quality manner.

The costs associated with operating a park the size of Everglades National Park continue to grow and it becomes more difficult each year to fund salaries, utility costs and other costs associated with supporting operations.

The Comprehensive Everglades Restoration Plan is underway and marks an unprecedented initiative to restore South Florida’s fragile ecosystem. Everglades National Park is a vital component in that ecosystem, and we look forward to working with you to meet our current and future operational challenges to carry out the mission of Everglades National Park.

—MAUREEN FINNERTY  
Superintendent



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## About this Business Plan

*This Business Plan is part of the National Parks Business Plan Initiative, a unique partnership between the National Park Service (NPS), the National Parks Conservation Association (NPCA), and a consortium of philanthropic organizations led by the Kendall Foundation.*

The program has placed graduate students from top business and public policy schools at dozens of National Parks. We were very fortunate to have two fine students, Nancy Feeney, School of Management, Yale University and Kevin Corcoran, Terry Sanford Institute of Public Policy and Fuqua School of Business, Duke University, assisting with the development of the Everglades National Park Business Plan. Kevin and Nancy did an exceptional job for Everglades and were also responsible for the development of a business plan for Dry Tortugas National Park.

The Initiative's purpose is to increase the financial management capabilities in park units, thus enabling the Park Service to more clearly communicate its financial status with Congress and other primary stakeholders. The plan answers questions such as: "What is the business of this park unit?" and "How much money does this park need to fulfill its mission within appropriate standards?"

This plan analyzes and presents the functional responsibilities, operational standards, financial picture, and funding needs of Everglades National Park.

Beyond the support of the National Park Service, NPCA, and the various donors, we must acknowledge the efforts and contributions of the park staff and support personnel from NPS and NPCA central offices. Most notably, BPI Coordinator Walter Chavez, Rick Cook, Brien Culhane, Bill Fay, Ruth Franklin, Barbara Harmon, Steve Hurd, Mike Jester, Robert Johnson, Jon Meade, Deb Nordeen, Jen Panko, Cherry Payne, Nancy Sanchez, Alan Scott, and Bill Wright. Without the efforts of these people, this document would not exist.



### Contributing Philanthropic Organizations

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- The Roy A. Hunt Foundation -
- Park Foundation, Inc. -
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- Vira I. Heinz Endowment -
- Walter and Elise Haas Fund -
- Compton Foundation, Inc. -
- Anonymous -





# Identifying Everglades National Park’s “Business”

The information in this plan was compiled through the use of interviews and the completion of numerous forms known as Detail Sheets. The consultant team and Everglades National Park staff completed these forms to identify and describe the day-to-day activities currently occurring in the park and the real costs associated with them.

Operational standards were generated and compared to the current activities. This analysis was then used to identify resource gaps and shortfalls; the cost of closing these gaps was then calculated and incorporated into the overall plan. These shortfalls were rigorously examined by the consultants and park staff to ensure their validity before being incorporated into this document.

This way of looking at the business of operating a national park is new to the National Park Service because these descriptions cut across divisional boundaries and hierarchical layers within the operation and were heavily influenced by outsiders in the form of the consultants and support staffs at NPCA and NPS headquarters. The operations of Everglades National Park were broken down as outlined in the following chart.

FUNCTIONAL AREAS	RESOURCE PROTECTION	VISITOR EXPERIENCE AND ENJOYMENT	FACILITY OPERATIONS	INFRASTRUCTURE MAINTENANCE	MANAGEMENT AND ADMINISTRATION
PROGRAM AREAS	Cultural resource management	Concessions management	Building operations	Buildings maintenance	Communications
	Information integration and analysis	Cooperating association coordination	Campground operations	Roads maintenance	External affairs
	Natural resource management	Environmental education	Grounds operations	Trails maintenance	Financial management
	Resources management and administration	Fee collection	Janitorial operations	Utilities maintenance	General administration
		Interpretation	Roads operations	Vehicle and marine fleet maintenance	General management
		Visitor center operations	Trails operations	Maintenance management and administration	Parkwide safety
		Visitor safety services	Utilities operations		Planning and environmental compliance
		Visitor use services	Vehicle and marine fleet operations		
		VEE management and administration	Operations management and administration		

## Park Description

*Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled....said lands shall be, and are hereby, established, dedicated, and set apart as a public park for the benefit and enjoyment of the people and shall be known as Everglades National Park....The said areas shall be permanently reserved as wilderness, and no development of the project or plan for the entertainment of visitors shall be undertaken which will interfere with the preservation intact of the unique flora and fauna and the essential primitive natural conditions now prevailing in the area.*

*Everglades National Park Enabling Legislation, 1934*



President Harry Truman formally dedicates Everglades National Park

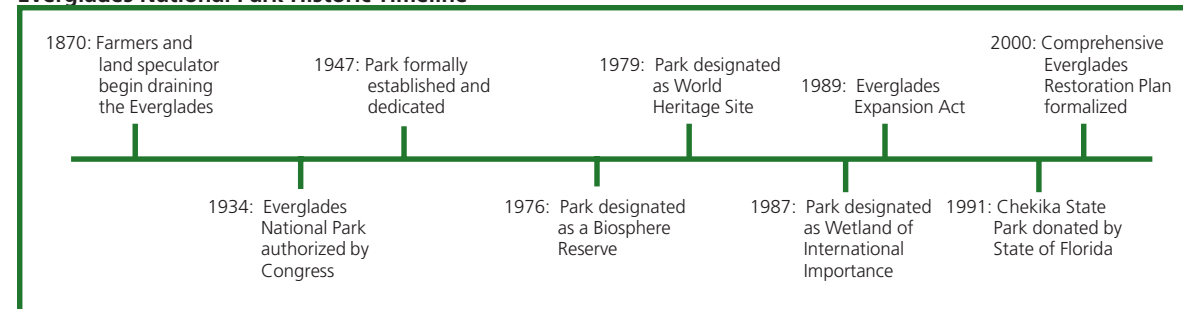
December 6, 1947

Spanning the southern tip of the Florida peninsula and most of Florida Bay, Everglades National Park is the largest subtropical wilderness in North America. It contains both temperate and tropical plant communities, including sawgrass prairies, mangrove and cypress swamps, pinelands, and hardwood hammocks, as well as marine and estuarine environments. The park is known for its rich bird life, particularly large wading birds, such as the roseate spoonbill, wood stork, great blue heron and a variety of egrets. It is also the only place in the world where alligators and crocodiles exist side by side. No other place combines a subtropical climate, a broad, shallow river, and a stunning diversity of plants and animals into such a complex and fragile ecosystem. No other place is so dramatically defined by annual rhythms of drought and flood, fire and sunshine and torrential rain. As Marjory Stoneman Douglas so simply, yet eloquently stated, “There are no other Everglades in the world.”

Everglades National Park is only a portion of the Everglades ecosystem, which itself has been reduced to half of its original size by human-caused draining and flood control activities. The park is a primary example of the systemic linkages between national parks, the larger ecosystem, and surrounding communities. Understanding these linkages will be critical to the survival of the park and ecosystem so that future generations may enjoy this truly unique place.

Everglades National Park has been designated a World Heritage Site, an International Biosphere Reserve, and a Wetland of International Importance.

### Everglades National Park Historic Timeline



# Everglades Map and Resource Inventory



The endangered West Indian manatee is found in Everglades National Park

## Park Developed Infrastructure

Developed areas of the park remain basically unchanged from the 1960's, occupying fewer than 1,200 acres or less than 0.1% of the 1.4 million acres contained within the original park boundary.

- 129 miles of surfaced roads
- 156 miles of trails (including canoe trails)
- 5 boardwalk trails totaling 1 mile in length
- 3 campgrounds totaling 423 sites
- 48 designated backcountry (water-based) campsites
- 3 fee collection stations
- 301 buildings
- 5 visitor centers
- 2 environmental education camps
- 2 sewer systems
- 16 water systems
- 4 marinas
- 5 boat ramps

## Park Natural Resources

- 1,509,000 acres / 2,358 square miles (land and water)
- 1,296,500 acres of designated wilderness
- 137 miles of coastline
- 484,200 acres in Florida Bay and Gulf of Mexico
- 572,200 acres of sawgrass / freshwater marsh
- 230,100 acres of mangrove forest
- 220,000 acres of coastal areas
- Numerous pre-historic and cultural sites
- More than 400 bird species
- 25 mammal species
- 60 amphibian and reptile species
- 125 fish species
- 120+ tree species
- More than 1000 seed-bearing plant species
- Numerous epiphytic species, including 24 orchids
- 55 threatened and endangered flora species
- 13 endangered wildlife species

American crocodile

Cape Sable seaside sparrow

Green turtle

Key Largo cotton mouse

Leatherback turtle

Snail kite

West Indian manatee

Atlantic Ridley turtle

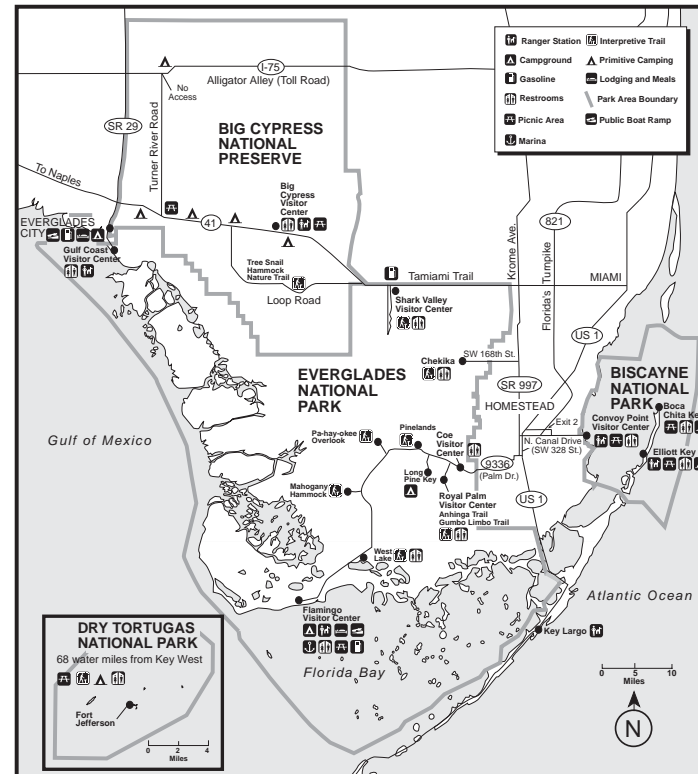
Florida panther

Hawksbill turtle

Key Largo wood rat

Peregrine falcon

Wood stork



# Historical Trends



Approximately 1 million people visit Everglades National Park each year.

## Visitation

Everglades National Park is located in three counties and covers the large southern tip of Florida. To accommodate the visitors from nearby towns, cities and airports on both coasts, there are three major park entrances, each located more than an hour's drive apart from one another. Depending on where visitors go in the park, they can walk along trails viewing freshwater wildlife or take a boat along the coastal islands of Florida. Visitation to the Everglades National Park is in a mature stage, averaging one million people per year enjoying the wildlife and the wilderness experience. This includes birdwatchers, canoeists, kayakers, sport fishermen, national and international tourists, and residents of the local South Florida communities.

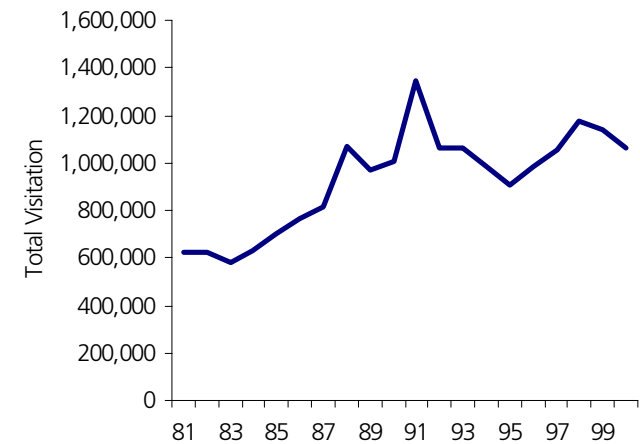
## Land Acquisition

In 1934, Congress authorized the creation of an Everglades National Park totalling 2,164,480 acres. In 1947, Everglades National Park was inaugurated with 460,000 acres of land and water, including a large area donated by the State of Florida. By 1958, the park covered 1,400,533 acres.

A critical component to correcting the water flow was recognized in the Everglades National Park Protection and Expansion Act of 1989, which authorized the expansion of the park. When land acquisition is completed, the expansion of approximately 109,600 acres will bring within the park boundary the northeast portion of the Shark River Slough, the major tributary and central flow way of the larger Everglades ecosystem. Beginning in 1998, the Department of Interior accelerated federal and state land acquisition in South Florida, budgeting millions of dollars. Along with non-park lands deemed necessary for water storage, aquifer recharge, buffer zones and critical habitat, a portion has been for the park expansion.

The restoration of the 18,000 square mile South Florida ecosystem, of which the 2.4 million remaining acres of the greater Everglades is only a part, covers a vast interdependent area from south of Orlando through the Florida Keys.

## Historic Visitation Trends at Everglades National Park



## Historic Funding

Everglades National Park provides services to visitors, manages and protects natural and cultural resources, and operates its required infrastructure through funding from several sources. The park receives an annual operational budget - "park base" - from the National Park Service appropriation from Congress. This was approximately \$13 million in fiscal year 2000 and \$14.3 million in fiscal year 2001. In addition to basic park operations, Everglades National Park is responsible for a variety of operational and resource management and research projects lasting from under a year to a few or many years long. These in turn are funded in three broad ways:

- Federally appropriated funding for specific projects
- Reimbursement arrangements with Federal and state agencies, universities and businesses
- Revenues collected through user fees and donations

Project and reimbursable funding is different from operational base funding because it is targeted to specific needs. While the project funding is appropriated by Congress, it is managed by the National Park Service at regional and national offices, where prioritization between different parks' needs introduces a competitive element to the process.



There are requirements on the use of funds that the park receives. While park base funding is used for permanent salaried employees and some non-labor costs, project funding cannot be used to pay for permanent salaries, and is usually restricted to narrow definitions of activities (e.g. road maintenance). Even fee revenues can only be used for limited types of projects and the park receives only 80% of the funds collected.

#### Budget History by Funding Source

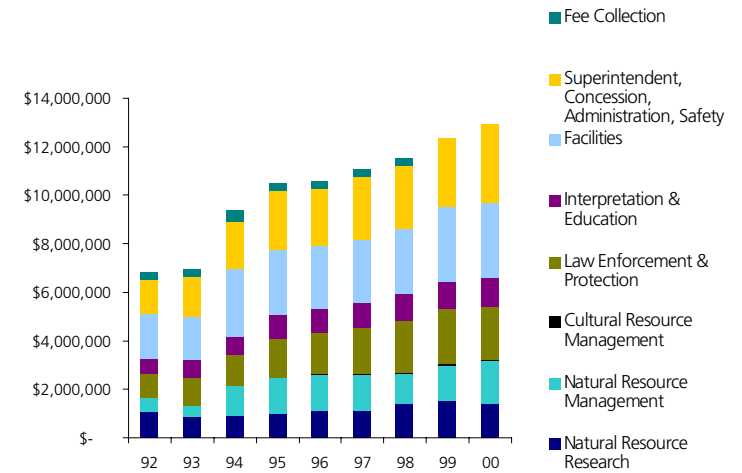
The modest base increase in 1994 partially helped to bolster park operations and most remarkably strengthened the then fledgling natural resources management program. Everglades National Park operates not only as a premier national park for resource protection and visitor safety and enjoyment, it has become a focal point of research on species and hydrology, and a partner in the unprecedented multi-year federal, tribal, Florida state, regional, and local government restoration project for the South Florida ecosystem.

The charts demonstrate the recent funding history of Everglades National Park, broken out by funding type and by funding expended by park divisions. The peaks in project funding reflect emergency repairs following the Hurricane Andrew devastation in 1992. Since then, the operational project money has not been sufficient to keep up with cyclic repair. This has led to the problems of outdated and deteriorated facilities described later in this Business Plan. The wear and tear on facilities due to the harsh climate extremes of parched dry season and flooding rainy season, greatly reduce the life cycle of facilities.

The peaks in ecosystem project funding reflect the Department of Interior's 5-year Critical Ecosystems Studies Initiative (CESI) and Modified Water Deliveries construction. CESI supported a multi-agency science partnership to develop the knowledge base needed for planning the larger scale restoration.

#### Historic Expenditures By Function

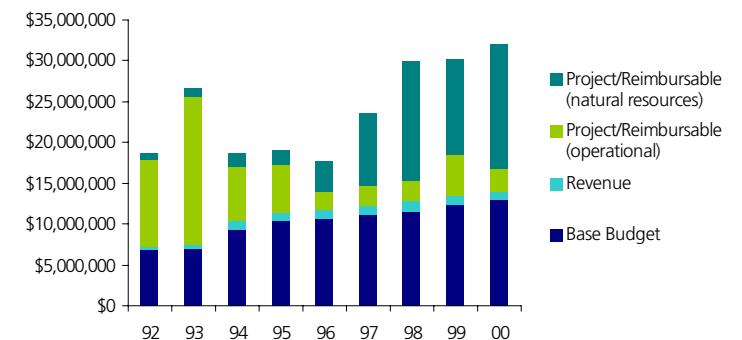
(ONPS-Park Base Only)



Excluded from the graphs are the costs for the East Everglades land acquisition.

#### Historic Expenditures

(all funding sources)



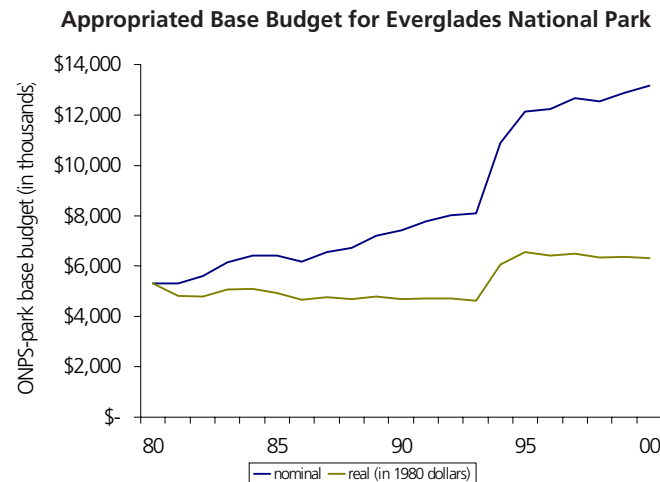
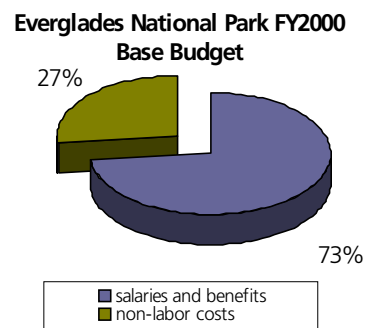
### Changes in the Cost of Labor

Since 1981, the cost of labor, both salaries and benefits has risen dramatically. The National Park Service has significantly increased the total benefits paid to employees from approximately 15% to 35%. Some career positions, such as law enforcement, required even higher contributions from the park for benefits. Frontline law enforcement and interpretation positions are now GS-9 vs. GS-5. In addition, the park has increased staffing levels in order to provide a consistent level of service to visitors, and to continue to protect the park's resources. Since 1981, Everglades National Park has hired an additional 44 FTEs, or Full Time Equivalents, the Federal government's measure of labor.

The table shows that increases in labor expenses at Everglades are a consequence of two factors: increased cost of labor, and increased staff. The actual personnel cost change due to increased cost of labor, over and above inflation, was just over one million dollars. The addition of new staff since 1981 is also approximately one million dollars. In the same time period, the park's adjusted base budget increase was only \$1.6 million. This net deficit demonstrates a simple fact: while Everglades National Park has

received significant base budget increases in the last 20 years, it cannot cover its labor costs through base budget alone. The park must now utilize other funding sources in order to pay for seasonal and temporary staff, including law enforcement, interpretation, maintenance and research staff.

Cost Element	
Actual 1981 Budget:	\$5,306,600
Actual 2000 Budget:	\$13,172,000
Adjusted 2000 Budget: (in 1981 dollars)	\$6,953,164
Nominal Increase	\$7,865,400
Real Increase	\$1,646,564
Nominal % Increase	148%
Real % Increase	31%
Actual Personnel Cost Change	\$1,119,722
Adjusted Real Increase	\$526,842
Additional Personnel	\$1,011,376
Net Surplus/Deficit	(\$484,534)
Net Surplus/Deficit % of 1981	-9%



This graph charts the growth of the base operational budget for Everglades National Park, both in nominal dollars and in real dollars (adjusted for inflation). There was a 13% nominal increase from fiscal years 1993 to 1994.

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## Resource Protection

With more than 1.5 million acres of land and water harboring thousands of species of plants and wildlife - including 68 threatened and endangered species, not to mention the park's numerous cultural sites and artifacts, resource protection is a top priority for Everglades' management and staff.

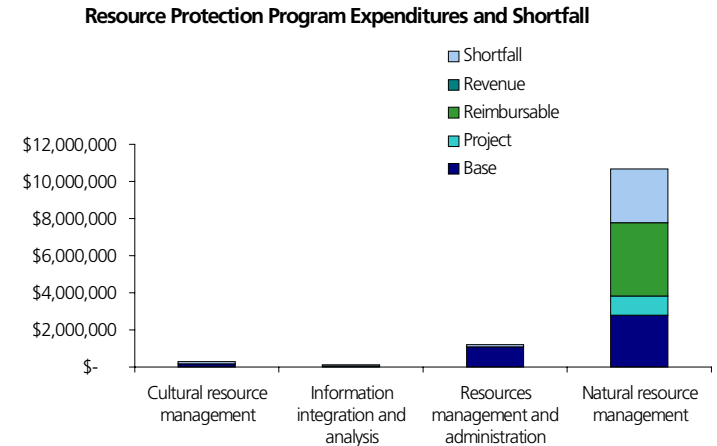
In fact - if we equate expenditures with priorities - resource protection is the #1 priority for Everglades National Park. Threatened by external factors, due to activities ranging from diverted waterflow to polluting agricultural practices to significant population growth in surrounding communities, the park must expend time and energy to understand both the critical linkages between the park environment and that of the larger South Florida ecosystem as well as acting on that information with appropriate protective measures.

Everglades' Resource Protection activities fall into the following program categories:

- Cultural resource management
- Information integration and analysis
- Natural resource management
- Resource management and administration

In FY 2000, Everglades spent \$9,085,511 on personnel and non-personnel costs associated with Resource Protection programs. Natural Resource Management, which includes ecosystem research, inventory and monitoring, and protection activities, represented the single largest resource protection program at Everglades.

The graph shows the amount of the park's Resource Protection budget consumed by each respective program area in FY 2000:



### Tracking the elusive Florida panther and other endangered species



The Florida panther is one of the most endangered species in the world. Of the approximately fifty panthers remaining in the wild, one-fifth range over much of Everglades National Park - the rest tend to favor the adjacent Big Cypress and Fakahatchee areas.

Staff from the South Florida Natural Resources Center, working in conjunction with the U.S. Fish and Wildlife Service, have engaged in efforts to tag and place radio monitors on the majority of the big cats. An ongoing aerial survey of the panthers' ranges and activities is conducted year-round at Everglades National Park. While births help to assure the future of the panthers, unnatural deaths

contribute to the population decline.

The wilderness landscape and elusive nature of panthers mandate the use of an airplane or helicopter to fully monitor this imperiled symbol of wild Florida. Similarly, park staff must utilize aircraft to perform census and monitoring activities in remote areas on other endangered species that call South Florida home, including manatees and crocodiles. Air operations are expensive, costing Everglades National Park \$708,590 in 2000 - an amount that is required to provide critical protection and research activities - without which the survival hopes of these species would be greatly diminished.



### Looking Forward: Requirements and Challenges

The Resource Protection function at Everglades faces challenges from new responsibilities, as well as historic under-funding. Law enforcement rangers, for example, have taken on responsibilities in newly acquired land near urban areas. This development has occurred even as rangers struggle to provide basic coverage with appropriate staffing depth and backup for existing park lands. In addition, the implementation of the Comprehensive Everglades Restoration Plan will mean increased need and importance of ecosystem research activities. The following table describes the extent to which each respective program possesses the funding required to complete its mission.

### What is Needed: Breaking Down the Shortfalls

In order to meet the needs of the park and its visitors with respect to Resource Protection, an additional \$3,161,200 is required. The following table details for each program area the FY 2000 actual and required funding and FTE levels. The last two columns represent any shortfall or surplus for the specific program:

### Playing with Fire

Fire has always been an integral part of the Everglades. It was one of the critical influences in the evolution of south Florida habitats.

Everglades National Park was established to protect the diversity of habitats that native plants and wildlife adapted to and became dependent upon for their survival. Recurring fires, following the natural, seasonal cycle, are necessary to guarantee that protection. Without fire, much of the biological diversity would be lost forever.



In 1958, as a result of pioneering studies on the role of fire in Everglades landscapes, Everglades National Park was the first park service unit to conduct a prescribed fire. Since then, the park's fire management program has grown into the largest National Park Service fire management program east of the Mississippi and one of the largest nationwide.

Through careful planning and continuing research, Everglades National Park manages natural and prescribed fires to perpetuate the biological diversity and natural processes of a landscape shaped by the interaction of fire and water, while adequately considering impacts upon nearby human population centers.

Program Area	Available Funding	Available FTE	Required Funding	Required FTE	Surplus / (Deficit)	FTE Surplus / (Deficit)
Cultural resource management	\$149,712	1.9	\$261,573	2.85	<b>(\$111,861)</b>	<b>(.95)</b>
Information integration and analysis	\$63,170	1.8	\$95,622	1.9	<b>(\$32,452)</b>	<b>(.1)</b>
Natural resource management	\$7,763,353	57	\$10,684,767	59.88	<b>(\$2,921,414)</b>	<b>(2.88)</b>
Resources management and administration	\$1,095,103	10.2	\$1,204,749	11.6	<b>(\$95,473)</b>	<b>(1.4)</b>

## Visitor Experience and Enjoyment



The Shark Valley tower offers a panoramic view of the "River of Grass"

Everglades National Park prides itself on its high quality visitor-centered programs, including formal and informal interpretation activities and a renowned environmental education program. The park also offers exceptional wilderness opportunities in the form of waterway trails and backcountry camping on chickees. Law enforcement rangers provide policing and safety services for the park's visitors, who totaled over 1 million in FY 2000.

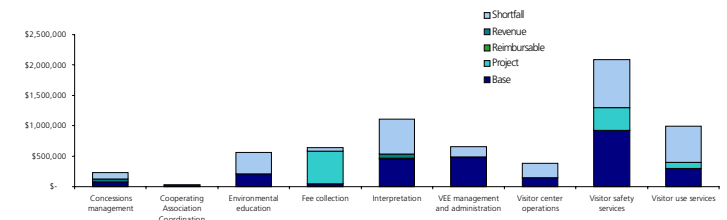
Everglades National Park's visitor services activities fall into the following program categories:

- Concessions management
- Cooperating association coordination
- Environmental education
- Fee collection
- Interpretation
- Visitor safety services
- Visitor use services
- VEE management and administration

In FY 2000, Everglades National Park spent \$3,812,800 on personnel and nonpersonnel costs associated with Visitor Experience and Enjoyment programs. The largest program in terms of spending is Visitor Safety Services, which includes land and water patrols and emergency services, such as search and rescue.

The graph shows the amount of the park's Visitor Experience and Enjoyment budget consumed by the respective program areas in FY 2000:

Visitor Experience and Enjoyment Program Expenditures and Shortfall



### The Benefits of a World-Class Environmental Education Program

For more than 30 years, Everglades National Park has provided environmental education programs to the South Florida community, including both visitors and non-visitors to the park. From classroom programs to field trips to wilderness camping experiences, park staff have been teaching citizens young and old about the park, the larger ecosystem, and the environment in general. In fact, Everglades National Park has what is considered to be one of the strongest environmental education programs in the country.



The benefits of Everglades National Park's environmental education program are both significant and relevant. By introducing visitors and citizens to the importance of protecting and preserving resources, Everglades National Park plants the seeds of environmental stewardship in a large, diverse and ever-growing South Florida community. Many school children who participate in the park's environmental education programs belong to ethnic groups that have not historically visited America's national parks as frequently as others. Without the efforts of Everglades National Park's staff, thousands of young people may never visit or appreciate the importance of our national parks and protecting the environment.

Everglades National Park wants to expand its environmental education program to instill park preservation values in the multi-cultural population surrounding the park. We currently reach only 1% (14,500) of the grade school students in the nearby counties. These students will grow up to be park neighbors who participate in community choices that directly influence the health of park resources. Doing so will require increasing the park's environmental education staff by 6.1 full-time equivalents and adding approximately \$351,504 to the park's base budget – money that does not currently exist.

### Looking Forward: Requirements and Challenges

Five million people live in South Florida, residing on the edge of — and potentially impacting — the Everglades watershed. New responsibilities and the changing face of South Florida pose several operational challenges for park staff. For example, the recently acquired East Everglades and Chekika lands are near highly urbanized areas, with many users and a need for additional law enforcement and interpretive rangers. The population boom in the Naples area has left the park with an undersized and understaffed operation in its Gulf Coast District. Meeting these new challenges and mandates will require both investment and operational funding in these areas. The following table describes the extent to which each respective program possesses the funding required to complete its mission.

### What is Needed:

#### Breaking Down the Shortfalls

In order to meet the needs of the park and its visitors with respect to Visitor Experience and Enjoyment, an additional \$2,873,620 is required. The table details for each program area the FY 2000 actual and required funding and FTE levels. The last two columns represent any shortfall or surplus for the specific program:

### Visitor Safety Services

The unique environment of Everglades National Park requires a professional park ranger workforce to meet the safety needs of a diverse visitor population. Thirty rangers, skilled in law enforcement, emergency medical services, structural fire response, search and rescue, and wilderness protection, are spread through 6 geographic districts encompassing the park's 1.5 million acres. Working in the Everglades requires rangers to develop specialized skills, such as the ability to operate airboats. They also manage the park's 3 campgrounds.



Visitor protection rangers work with and support numerous other federal, state and local agencies. The park's remote nature and its open water boundary present unique challenges to protecting visitors and resources. Rangers are often requested by the U.S. Coast Guard to assist disabled boats or those in distress. They work with U.S. Customs agents to interdict narcotics in the vast wilderness of the Everglades.

Park visitation is likely to increase in coming years, in step with regional development and population growth. Budget shortfalls will continue to make it difficult to provide adequate or effective protection services to visitors.

Program Area	Available Funding	Available FTE	Required Funding	Required FTE	Surplus / (Deficit)	FTE Surplus / (Deficit)
Concessions management	\$126,711	3	\$229,189	4	(\$102,478)	(1)
Cooperating association coordination	\$33,248	.4	\$33,248	.4	0	0
Environmental education	\$214,670	5.8	\$566,174	11.9	(\$351,504)	(6.1)
Fee collection	\$585,111	9.3	\$638,645	13.25	(\$53,534)	(3.95)
Interpretation	\$534,902	18.1	\$1,102,238	25.6	(\$567,336)	(7.5)
Visitor center operations	\$139,484	6.2	\$378,556	10.3	(\$239,072)	(4.1)
Visitor safety services	\$1,294,221	20.5	\$2,085,271	28.71	(\$791,050)	(8.21)
Visitor use services	\$399,916	9.3	\$992,544	16.34	(\$592,628)	(7.04)
VEE management and administration	\$484,537	7	\$660,555	9.05	(\$176,018)	(2.05)

# Facilities Operations

Increased regulatory requirements, aging facilities and flat budgets have eroded routine and preventive maintenance programs. During the past decade, the park has been required to improve water and wastewater treatment facilities in order to comply with surface water treatment and wastewater discharge regulations. This has resulted in a series of line item construction and repair/rehabilitation projects that will transform simple treatment plants into complex facilities. These facilities will require more staffing, increased professional certifications, chemical treatment, and in general would more than double the funding requirements compared to the current budget.

Most of the facilities in the park were constructed between 1958 and 1968. Many mechanical and electrical systems have been modernized, but major rehabilitation work is needed in visitor centers, housing, ranger stations and maintenance facilities. The exterior appearance of many park facilities is “shabby” and has been the subject of numerous visitor complaint letters. The erosion of funding for maintenance programs has all but eliminated routine maintenance of buildings, trails and roads.

Facility operations activities at Everglades National Park fall into the following program categories:

- Building operations
- Campground operations
- Grounds operations
- Janitorial operations
- Roads operations
- Trails operations
- Utilities operations
- Vehicle and marine fleet operations
- Facilities operations management and administration

In FY 2000, Everglades National Park spent \$1,973,687 on personnel and nonpersonnel costs associated with Facilities Operations programs. The largest program in terms of spending is Utility Systems Operations, which includes public utility services and the operation of 2 wastewater and 16 water treatment plants.

## Substandard facilities hinder visitor enjoyment

Most visitors interface with the resources of Everglades National Park through front country experiences. A large percentage of recreational opportunities are concentrated around the park’s 5 visitor centers, 3 campgrounds with over 400 sites, numerous boardwalks, trails and docks. While more than 90% of park visitors were satisfied with park facilities, services, and recreational opportunities, a majority of negative comments from visitor satisfaction surveys relate to the substandard visitor centers, restrooms and related facilities at Flamingo, Everglades City and Shark Valley.

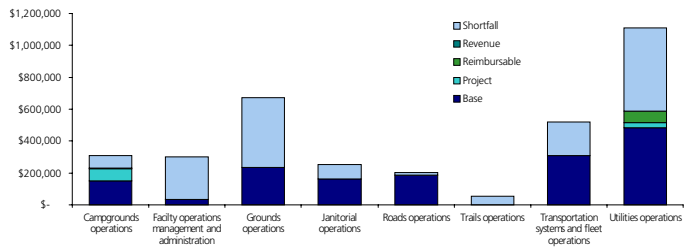
The Flamingo Visitor Center is little more than an aging desk and a dark display room located on a breezeway near Florida Bay. Like the majority of facilities at Flamingo, including concession facilities, the Visitor Center was constructed nearly 50 years ago – at a time when visitor levels and technological capabilities were much lower than today. Today’s visitors are unable to partake in substantive learning and enjoyment at Flamingo due to its current condition and capabilities.

The same is true at the park’s Shark Valley and Everglades City Visitor Centers. Located near the exploding populations of metropolitan Miami and Naples, respectively, these facilities are too small to handle growing visitation levels or to provide even a modest level of exhibits, much less interactive media exhibits. Investing in new facilities to meet the demand of increased visitation levels, as well as provide meaningful learning experiences, is a significant management challenge, and one which the park’s current budget cannot afford.





**Facility Operations Program Expenditures and Shortfall**



The graph to the left shows the amount of the park's Facilities Operations budget consumed by each respective program area in FY 2000:

#### Looking Forward: Requirements and Challenges

Aging and widely dispersed facilities and infrastructure at Everglades National Park diminish the productivity of maintenance programs and increase maintenance and operations

costs. Facilities in the six developed areas of the park were constructed prior to the adoption of sustainability and "green parks" initiatives. Many buildings were constructed with minimal funding which required that wood frame construction be used instead of concrete and block construction. Essentially, these frame structures are temporary, do not meet South Florida Building Codes and have a life cycle of about 30 years.

Land acquisitions in the East Everglades and in Key Largo have increased the number of facilities and infrastructure which provide operational support for park visitors, visitor and resource protection and resources management. The park has not received base increases for the operation and maintenance of these new areas.

The erosion of maintenance funding over time has caused the park to reduce or eliminate routine and preventive maintenance programs. Only essential activities, which directly impact public health and safety, have been funded to continue preventive maintenance programs such as water/wastewater treatment, HVAC and fleet operations. The park's operations and maintenance staff are forced to be reactive to roof leaks, utility failures, equipment breakdowns, and broken building hardware.

#### What is Needed: Breaking Down the Shortfalls

In order to meet the needs of the park and its visitors with respect to Facility Operations, an additional \$1,758,201 is required. The following table details for each program area the FY 2000 actual and required funding and FTE levels. The last two columns represent any shortfall or surplus for the specific program:



These restrooms in the Flamingo campground exemplify the park's decaying facilities infrastructure

Program Area	Available Funding	Available FTE	Required Funding	Required FTE	Surplus / (Deficit)	FTE Surplus / (Deficit)
Buildings operations	\$231,120	2.2	\$312,425	3.2	(\$81,306)	(1)
Campground operations	\$229,666	4.1	\$308,591	8.2	(\$78,925)	(4.1)
Grounds operations	\$234,807	8.5	\$672,463	10	(\$437,656)	(1.5)
Janitorial operations	\$161,358	4.2	\$252,454	8.1	(\$91,096)	(3.9)
Roads operations	\$188,135	2	\$202,114	3.6	(\$13,979)	(1.6)
Trails operations	\$1,871	1.2	\$54,310	1.2	(\$52,439)	0
Utilities operations	\$587,797	9.51	\$1,110,746	14	(\$522,949)	(4.49)
Vehicle and marine fleet operations	\$307,678	2.5	\$520,484	7	(\$212,806)	(4.5)
Facilities Operations management and administration	\$31,255	2.1	\$298,302	4.5	(\$267,047)	(2.4)

# Infrastructure Maintenance

Established in 1947 and spanning much of the South Florida peninsula, Everglades National Park's age and location cause significant challenges to maintaining and extending the useful life of the facilities, roads, and equipment housed within the park's 5 operating districts, spread across 1.5 million acres. The park maintains more than 129 miles of road, 156 miles of trails, over 300 buildings, 3 campgrounds with 423 sites, 48 water-accessible backcountry chickees, 130 vehicles, and 40 boats.

Everglades National Park's Infrastructure Maintenance activities fall into the following program categories:

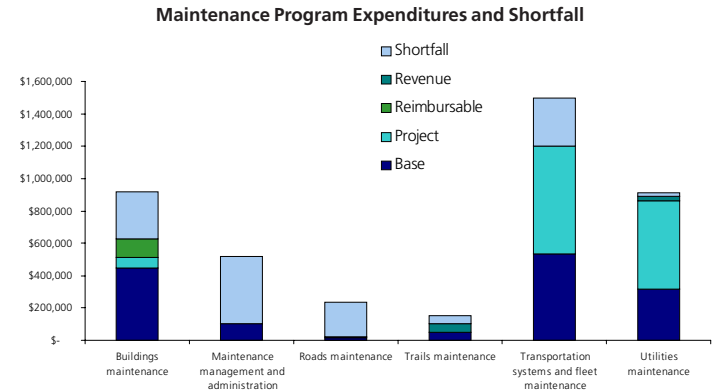
- Buildings maintenance
- Roads maintenance
- Trails maintenance
- Utilities maintenance
- Vehicle and marine fleet maintenance
- Maintenance management and administration

In FY 2000, Everglades National Park spent \$2,943,510 on personnel and nonpersonnel costs associated with Infrastructure Maintenance programs. The largest program in terms of spending is Utility Maintenance, which includes 2 wastewater and 16 water treatment plants, and the associated distribution and collection systems.



The Ernest F. Coe Visitor Center (top), which was built following Hurricane Andrew, sharply contrasts with the small, aging Shark Valley Visitor Center (bottom).

The graph shows the amount of the park's Infrastructure Maintenance budget consumed by each respective program area in FY 2000:



## The need to replace aging and decaying facilities

Visitors to Everglades National Park frequently comment on the great disparities between the park's new and modern Ernest F. Coe Visitor Center and other facilities, especially in the Flamingo district. The Coe Visitor Center and other facilities near park headquarters were destroyed or severely damaged by Hurricane Andrew nearly ten years ago. Emergency storm-related funding has been the only means of replacing facilities within the park during the past decade. Only during the past two years has the park been able to upgrade archaic water and wastewater treatment facilities through the line-item construction program.

Ironically the areas of the park not damaged by Andrew are in worse shape today than those that were destroyed. Several facilities at Flamingo are nearly 50 years old – the time of the last major hurricane in that part of the park, and have outlived their useful lives. Weathered, decaying, in some cases closed due to the presence of hazardous materials, these facilities are in dire need of rehabilitation or replacement. In fact, nearly 75% of negative comments from Everglades' visitors in surveys mention the state of facilities in Flamingo.

Rehabilitating or replacing these aging facilities, that both support visitors and affect quality of life for employees, will require an estimated \$34 million dollars.

### Looking Forward: Requirements and Challenges

Infrastructure Maintenance is an area of urgent need for Everglades National Park. Long under-funded in this functional area, the park is at a point of having to engage in more costly rehabilitation or replacement activities for structures whose useful lives have been abbreviated by decay. The shortage of manpower and materials manifests itself most clearly in this area, where priorities must go to those things that require immediate “fixing” — at the expense of long-term investments to preserve and extend the life of costly facilities and equipment. For example, the Buildings Maintenance program —which in FY 2000 was funded at only 35% of required need —requires a substantial and sustained funding increase. The following table describes the extent to which each respective program possesses the funding required to complete its mission.

### What is Needed:

#### Breaking Down the Shortfalls

In order to meet the needs of the park and visitors with respect to Infrastructure Maintenance, an additional \$1,287,679 is required. The following table details for each program area the FY 2000 actual and required funding and FTE levels. The last two columns represent any shortfall or surplus for the specific program:



Flamingo wastewater treatment plant

Program Area	Available Funding	Available FTE	Required	Required FTE	Surplus / (Deficit)	FTE Surplus / (Deficit)
Buildings maintenance	\$627,008	11.4	\$914,899	11.8	<b>(\$287,891)</b>	<b>(.4)</b>
Roads maintenance	\$20,223	0	\$235,223	0	<b>(\$215,000)</b>	<b>0</b>
Trails maintenance	\$101,534	0	\$151,534	1	<b>(\$50,000)</b>	<b>(1)</b>
Utilities maintenance	\$888,185	2.35	\$912,522	2.35	<b>(\$24,337)</b>	<b>0</b>
Vehicle and marine fleet maintenance	\$1,203,249	5.5	\$1,498,249	6	<b>(\$295,000)</b>	<b>(.5)</b>
Maintenance management and administration	\$103,310	2.1	\$518,760	5.5	<b>(\$415,451)</b>	<b>(3.4)</b>

## Park Management and Administration

Everglades National Park is one of the most unique parks on the North American continent. It was recognized and set aside as nationally significant because of the original abundance and diversity of its biological resources. The challenges of managing those resources “for the benefit and enjoyment of the people” are immense and daunting.

The park contains an area larger than the State of Delaware and encompasses significant portions of three counties. Distances traveled for meetings on a variety of management issues often require overnight stays for staff. Communications systems require continual repair and maintenance. In addition, harsh extremes of subtropical heat, storms, and rough marine waters have added additional stress on aging buildings, equipment and utility systems dating from the 1950’s.

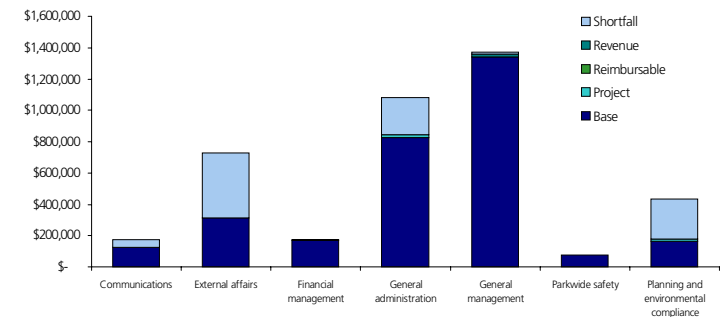
Park Management and Administration activities fall into the following program categories:

- Communications
- External affairs/park outreach
- Financial management
- General administration
- General management
- Parkwide safety
- Planning and environmental compliance

In FY 2000, Everglades National Park spent \$3,067,966 on personnel and nonpersonnel costs associated with park Management and Administration programs. The largest program in terms of spending is General Administration, which includes human resources, contracting, procurement, and property management.

The graph shows the amount of the park’s Management and Administration budget consumed by each respective program area in FY 2000:

**Management and Administration Program Expenditures and Shortfall**



### Achieving cost efficiencies through shared services

In the same manner that a corporation must answer to its shareholders, Everglades and other national parks are accountable to a host of stakeholders, including federal taxpayers, from whom a significant portion of the park’s operating budget comes. With a goal of using taxpayers’ money as efficiently and effectively as possible, Everglades provides a number of administrative services to Biscayne National Park, Dry Tortugas National Park, and Big Cypress National Preserve.

Our Human Resources office supports Everglades, Biscayne and Dry Tortugas National Parks. Concessions management support is provided for these parks as well. A centrally located office in Everglades National Park fields calls and handles radio communications from all four parks.

Everglades provides additional management support to Dry Tortugas National Park for these same reasons. Rather than have separate management staffs, Everglades’ management team provides leadership and management oversight for operations at Dry Tortugas. In fact, between explicit costs - such as operation of the *MV Activa*, the ship that provides supplies and transportation to Tortugas’ staff, and implicit costs - such as Everglades’ management team working to develop a new General Management Plan for Dry Tortugas, Everglades National Park spends an estimated \$500,000 annually of its own budget to support the needs of Dry Tortugas.



### The surprising legal challenges of a national park

Mention the words “national park” to any person, and you’re likely to evoke images of pristine landscapes and amazing wildlife. Few if any people would think of lawsuits and court-rooms, of lawyers and clients. But Everglades National Park faces a web of legal issues as part of its regular operations, to the extent that the park maintains its own legal counsel on staff – who is one of the busiest people at the park.

With so many diverse and interested stakeholders, Everglades finds itself a frequent participant in legal proceedings. Sometimes environmental groups will sue the park for not being vigorous enough in protecting natural resources. Sometimes user groups will sue the park for being too vigorous in protecting the same resources. Factor in land acquisition activities, new federal or state legislation, and interagency jurisdiction issues among others, and you begin to see the complex legal world in which Everglades National Park operates.

### Looking Forward: Requirements and Challenges

The park’s last Master Plan was done in 1979. Numerous changes have occurred since then in the range of management issues, as well as regional trends and pressures. We will soon embark on a new General Management Plan that will take about three years to complete. Staff will be required to guide this complex process and participate in extensive interactions with the local community and other national stakeholders. Simultaneously, staff will be focussed on implementing the recently completed General Management Plan for Dry Tortugas National Park.

Park resources are inescapably tied to water management, agriculture and urban dynamics of the South Florida region, which extends over the southern third of the state from Orlando to Key West. So closely linked are these influences that what goes on in the region almost always affects the park, either directly or indirectly. Therefore, the park and its management staff play a vital and unique role in a variety of ecosystem restoration projects. These include those that have been in progress for some years as well as the new comprehensive restoration plan. All of them require our best policy, science and engineering talents to assure the park’s needs are correctly addressed and its future health will be assured. Implementation of the Comprehensive Everglades Restoration Plan also calls for a significant increase in the park’s community outreach activities.

### What is Needed: Breaking Down the Shortfalls

In order to meet the needs of the park and its visitors with respect to Park Management and Administration, an additional \$965,491 is required. The following table details for each program area the FY 2000 actual and required funding and FTE levels. The last two columns represent any shortfall or surplus for the specific program:

Program Area	Available Funding	Available FTE	Required Funding	Required FTE	Surplus / (Deficit)	FTE Surplus / (Deficit)
Communications	\$123,131	4	\$173,131	4	<b>(\$50,000)</b>	<b>0</b>
External affairs / Park outreach	\$314,994	5	\$727,087	10	<b>(\$412,093)</b>	<b>(5)</b>
Financial management	\$168,636	2.2	\$175,136	2.2	<b>(\$6,500)</b>	<b>0</b>
General administration	\$845,349	16	\$1,079,992	19.8	<b>(\$234,643)</b>	<b>(3.8)</b>
General management	\$1,360,781	3.38	\$1,370,986	3.38	<b>(\$10,205)</b>	<b>0</b>
Parkwide safety	\$75,122	0	\$75,122	1	<b>\$0</b>	<b>(1)</b>
Planning and environmental compliance	\$179,984	8	\$432,033	11	<b>(\$252,05)</b>	<b>(3)</b>

# Summary Financial Information

- This Financial Summary does not reflect funding authorized for ecosystem restoration efforts. While this funding is appropriated through Everglades National Park, funding disbursed to other agencies such as U.S. Geological Survey and the Corps of Engineers for completion of ecosystem projects.
- The Financial Summary data is actual National Park Service costs incurred by the park during Fiscal Year 2000. The resources required are intended to represent the funding needed to operate the park while fully meeting park defined operational standards. Program requirements are presented as a 5-year planning tool based on Fiscal Year 2001 salary and wage tables, current resource inventories, and the current park infrastructure. Changes resulting from one-time projects and capital improvements and ecosystem projects will have a resulting impact on the operational requirements presented.

Available Fiscal Year 2000							Deficit/Surplus		Required	
Functional Area and Program	Appropriated Funds			Non-appropriated Funds			Shortfall	FTE	Funding	FTE
	FTE	ONPS Base	Project	Reimbursable	Revenue	Total Funding				
Resource Protection										
Cultural resource management	1.9	\$149,712	\$-	\$-	\$-	\$149,712	\$111,861	.95	\$261,573	2.85
Information integration and analysis	1.8	\$-	\$63,170	\$-	\$-	\$63,170	\$32,452	.1	\$95,622	1.90
Natural resource management	57	\$2,820,628	\$1,004,680	\$3,938,045	\$-	\$7,763,353	\$2,921,414	2.88	\$10,684,767	59.88
Resources management and administration	10.2	\$1,095,103	\$14,173	\$-	\$-	\$1,109,276	\$95,473	1.4	\$1,204,749	11.6
Subtotal	70.9	\$4,065,443	\$1,082,023	\$3,938,045	\$-	\$9,085,511	\$3,161,200	5.33	\$12,246,711	76.23
Visitor Experience and Enjoyment										
Concessions management	3	\$74,941	\$-	\$-	\$51,770	\$126,711	\$102,478	1	\$229,189	4
Cooperating association coordination	.4	\$33,248	\$-	\$-	\$-	\$33,248	\$-	-	\$33,248	.4
Environmental education	5.8	\$214,670	\$-	\$-	\$-	\$214,670	\$351,504	6.1	\$566,174	11.9
Fee collection	9.3	\$52,011	\$533,100	\$-	\$-	\$585,111	\$53,534	3.95	\$638,645	13.25
Interpretation	18.1	\$461,473	\$7,412	\$3,391	\$62,626	\$534,902	\$567,336	7.5	\$1,102,238	25.6
Visitor center operations	6.2	\$139,484	\$-	\$-	\$-	\$139,484	\$239,072	4.1	\$378,556	10.3
Visitor safety services	20.5	\$921,240	\$372,981	\$-	\$-	\$1,294,221	\$791,050	8.21	\$2,085,271	28.71
Visitor use services	9.3	\$300,399	\$99,517	\$-	\$-	\$399,916	\$592,628	7.04	\$992,544	16.34
VEE management and administration	7	\$477,710	\$6,827	\$-	\$-	\$484,537	\$176,878	2.05	\$660,555	9.05
Subtotal	79.6	\$2,675,176	\$1,019,837	\$3,391	\$114,396	\$3,812,800	\$2,873,620	39.95	\$6,686,420	119.55
Facility Operations										
Buildings operations	2.2	\$231,120	\$-	\$-	\$-	\$231,120	\$81,306	1	\$312,425	3.2
Campground operations	4.1	\$149,604	\$78,699	\$-	\$1,363	\$229,666	\$78,925	4.1	\$308,591	8.2
Grounds operations	8.5	\$234,807	\$-	\$-	\$-	\$234,807	\$437,656	1.5	\$672,463	10
Janitorial operations	4.2	\$161,358	\$-	\$-	\$-	\$161,358	\$91,096	3.95	\$252,454	8.1
Roads operations	2	\$188,135	\$-	\$-	\$-	\$188,135	\$13,979	1.6	\$202,114	3.6
Trails operations	1.2	\$1,871	\$-	\$-	\$-	\$1,871	\$52,439	-	\$54,310	1.2
Utilities operations	9.51	\$480,733	\$34,249	\$72,815	\$-	\$587,797	\$522,949	4.49	\$1,110,746	14
Vehicle and marine fleet operations	2.5	\$307,678	\$-	\$-	\$-	\$307,678	\$212,806	4.5	\$520,484	7
Facility Operations management and administration	2.1	\$31,255	\$-	\$-	\$-	\$31,255	\$267,047	2.4	\$298,302	4.5
Subtotal	36.31	\$1,786,562	\$112,948	\$72,815	\$1,363	\$1,973,687	\$1,758,201	23.49	\$4,265,023	59.8
Infrastructure Maintenance										
Buildings maintenance	11.40	\$445,509	\$69,351	\$112,148	\$-	\$627,008	\$287,891	.4	\$914,899	11.8
Roads maintenance	-	\$16,206	\$-	\$-	\$4,017	\$20,223	\$215,000	-	\$235,223	-
Trails maintenance	-	\$48,178	\$-	\$-	\$53,356	\$101,534	\$50,000	1	\$151,534	1
Utilities maintenance	2.35	\$316,439	\$545,149	\$-	\$26,596	\$888,185	\$24,337	-	\$912,522	2.35
Vehicle and marine fleet maintenance	5.5	\$534,888	\$668,362	\$-	\$-	\$1,115,804	\$295,000	.5	\$1,498,2494	6
Maintenance management and administration	2.10	\$103,210	\$-	\$-	\$-	\$103,310	\$415,451	3.4	\$518,760	5.5
Subtotal	21.35	\$1,464,530	\$1,282,862	\$112,148	\$83,970	\$2,943,510	\$1,287,679	5.3	\$4,231,189	26.65
Management and Administration										
Communications	4	\$123,131	\$-	\$-	\$-	\$123,131	\$50,000	-	\$173,131	4
External affairs / Park outreach	5	\$311,429	\$-	\$-	\$3,565	\$314,994	\$412,093	5	\$727,087	10
Financial management	2.2	\$168,636	\$-	\$-	\$-	\$168,636	\$6,500	-	\$175,136	2.2
General administration	16	\$825,703	\$19,646	\$-	\$-	\$845,349	\$234,643	3.8	\$1,079,992	19.8
General management	3.38	\$1,342,546	\$-	\$-	\$18,235	\$1,360,781	\$10,205	-	\$1,370,986	3.38
Parkwide safety	-	\$75,122	\$-	\$-	\$-	\$75,122	\$-	1	\$75,122	1
Planning and environmental compliance	8	\$163,895	\$16,089	\$-	\$-	\$179,984	\$252,050	3	\$432,033	11
Subtotal	38.58	\$3,010,461	\$35,735	\$-	\$21,800	\$3,067,996	\$965,491	12.8	\$4,033,487	51.38
Grand Total	246.74	\$13,002,171	\$3,533,405	\$4,126,399	\$221,529	\$20,883,504	\$10,046,191	86.87	\$30,929,695	333.61

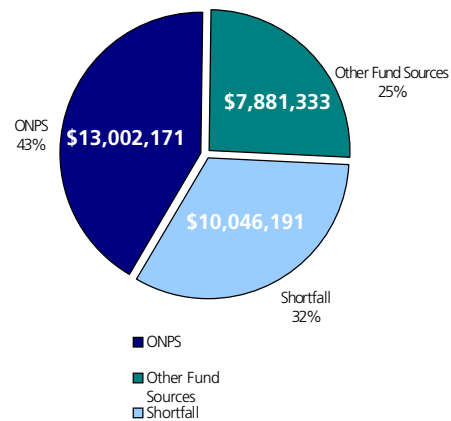
# Summary Financial Information Highlights

## Funding Increases and Ecosystem Restoration

The summary financial statement presented here reflects the state of the park as of summer 2001. Required resources were based on the identification of operational standards, which in turn represented an adequate level of operation at the park. Since the study was completed, the park has received an increase in park base for resource management operations in the amount of \$800,000. Further, the South Florida Ecosystem Restoration effort – a multi-agency endeavor including Everglades National Park – received \$8.7 million in funding in Fiscal Year 2000 to continue to restore the Everglades ecosystem. This funding, identified as the Critical Ecosystem Studies Initiative (CESI), is being disbursed over the course of several years, but does not provide for all of Everglades National Park's resource management needs. Similarly, in FY 2002 the park will receive \$5.44 million in funding through the Comprehensive Everglades Restoration Plan or CERP, to support additional resource management staff, research, and restoration efforts. As a consequence of these funding initiatives, nearly \$10 million will be available for ecosystem restoration and research in south Florida in 2002. However, while the overall funding shortfall for resource management has diminished through these funding programs, a significant shortfall still exists for core resource management functions at Everglades National Park.

## Important Shortfalls

Though nearly every program has demonstrated a funding shortfall at Everglades, there are several programs where the shortfall has important impacts on both the park's operation, and the ability to protect and preserve the resources of the park. The visitor safety services program, currently experiencing a shortfall of \$791,050, is a mission critical activity of the park. With over 1 million visitors annually, the limited ability of law enforcement rangers to protect and serve visitors is hampering the park's successful service of visitors. Additionally, the park's utilities operation which supports activities and infrastructure throughout the park is aging, requiring continued, costly maintenance. Lastly, interpretation of the park provided for visitors is limited by the lack of adequate staffing levels. Parkwide, over two dozen interpretive rangers are needed to achieve a moderate level of service.



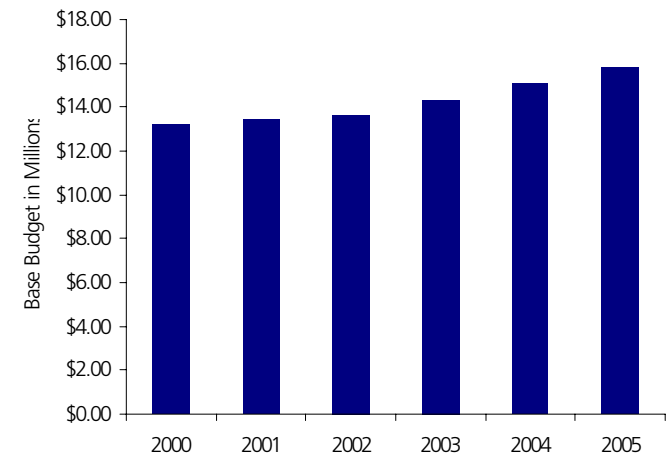
Everglades National Park's shortfall is currently \$10 million or 32%.

## Funding Sources

Everglades National Park, like many national parks, obtains funding from several sources. The four represented in the summary financial statement – base budget, project, reimbursable, and revenue – is a consolidation of several separate funding sources. For example, the project category is comprised of funding specifically dedicated to the SFNRC, Critical Ecosystem Studies Initiative (CESI), and fire protection (FIREPRO). In addition, the project category includes revenues disbursed within the park from the Recreational Fee Demonstration program. The chart to the left demonstrates the relative amounts of the various sources of funding available to the park during Fiscal Year 2000. Note that the only consistent, dependable portion of the park's budget, park base, makes up just over half of the total park budget.

## Budget Projections

The base budget which Everglades National Park receives each year has been steadily increasing to compensate for increased visitation, new mandates, and expanding responsibilities. The chart below depicts the expected base budget requirements for the next five years, using a simple inflation figure of 5%.



## Unmet Operational Needs

As highlighted throughout this Business Plan, aging facilities, urban pressure from nearby growing communities, the presence of 68 threatened and endangered species, and increasingly stringent environmental and health regulations drive up the park's cost of doing business. Several areas of critical under-funding are highlighted in the table at right.

Critical Need	Total Amount	Total FTE	Description
Improve Operation of Water and Sewer Systems	\$340,000	4	The park's four major potable water systems and four major wastewater treatment systems are not in compliance with EPA and State regulations. Upgraded facilities, revised environmental standards, revised health and safety regulations, as well as changes in the regulatory classifications of the park's facilities have all resulted in a requirement for more frequent water quality testing and more expensive methods of operation. This proposal will provide for the operations, site visits and testing of all relevant systems.
Implement NPS Role in the Comprehensive Everglades Restoration Program	\$519,000	7	Funding for park's responsibilities in this 40 year, \$7.8 billion project is inadequate to meet the significant outreach and coordination activities listed in the Plan. Additional funding and positions would be used to hire scientists and interpreters to interface with multiple government agencies and local communities involved in the project.
Maintain Deteriorating Infrastructure	\$860,000	11	Aging facilities and increased operational costs have eroded the maintenance budget to the point that there is no routine/preventive maintenance program for buildings, trails, roads, equipment and boats. Funding would provide for an architect, 2 carpenters, plumber, 4 subject-to-furlough custodial positions, 2 mechanics, maintenance worker and operational funds to maintain facilities and equipment parkwide.
Increase Park Protection	\$1,088,000	13	Insufficient funding and new land acquisitions in urban areas have left the protection force at Everglades stretched and having to work in unsafe conditions without proper available backup. Eleven permanent law enforcement park rangers, 1 dispatch operator, 1 criminal investigator and necessary vehicles, boats, supplies, materials, and recurrent training are requested to provide dequate visitor and resource protection, visitor safety, and address increased workload.
Upgrade Interpretive and Outreach Activities	\$272,000	4.3	Increasing linkages between park and growing, diverse neigboring communities require development of new interpretive media services, additional outreach programs, and concessioner certification programs.
Control Exotic Vegetation	\$650,000	1	Large tracts of park land have been overrun by exotic species introduced long ago. Funding is needed to complete treatment of melaleuca and continue treatment of dense Australian pine in the East Everglades, Brazilian pepper and Old World climbing fern along the Gulf Coast, Asiatic lather leaf sites along the northern fringe of Florida Bay through aerial application of herbicides.
Catalog Archeological Resources	\$444,000	2	Everglades has numerous cultural and archeological resources, archival records and reference collections, and it is the location of the curatorial center for South Florida Parks. There is currently no cultural resource staff at Everglades, despite an enormous backlog of inventory, cataloguing, and monitoring activities. Staff and funding would enable the park to address a critical resource issue.
Establish Everglades Multi Species - Wetland Mitigation Program	\$700,000	7	The expansion of urban and agricultural development in South Florida has reduced the historical Everglades by over 50%, and stressed the remaining ecosystem to the point where the region includes 68 federally listed threatened and endangered species. Requested funds would be used to hire 2 ecologists, 2 land-use planners, a social scientist, and an enviromental compliance specialist to analyze projected land use changes and evaulate their impacts on DOI lands.
Expand Florida Bay Monitoring and Resource Management	\$240,000	2	Florida Bay is a vital marine nursery area for the entire Keys and portions of the Caribbean and Gulf of Mexico. Changes in water deliveries to Everglades National Park have changed the Bay from an estuarine environment to a hypersaline coastal lagoon. Funds would provide needed studies to determine the biological response to changes in Everglades water delivery management.



# Investments

*While the previous sections have described the operational needs of the park, the following section outlines the one-time capital requirements in addition to basic operating resources required. Examples of investments could be new construction of visitor services facilities, major restoration efforts, or base-line resource inventories.*

## FY 2000 Investment Expenditures

In FY 2000, Everglades National Park dedicated little capital towards the development of infrastructure or the improvement of existing facilities.

## Total Investment Needs

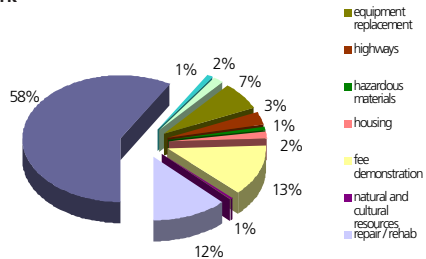
Many national parks nationwide have been deferring maintenance and capital investment projects due to constrained fiscal situations. Over the past several decades the total financial resources required to eliminate these maintenance projects has expanded drastically. The current investment needs of Everglades National Park are approximately \$45 million. This includes both natural

and cultural resource studies, infrastructure projects, and other one-time costs.

## Unmet Investment Needs

In addition to funding shortfalls in conducting ongoing operations, Everglades National Park requires significant capital investment funding to replace or restore decaying visitor facilities and employee housing, expand and modernize visitor centers to keep pace with growing visitation, and perform critical cultural and ecosystem inventories. The table offers a snapshot look at some of Everglades' most pressing investment needs.

Total Deferred Maintenance for Everglades National Park



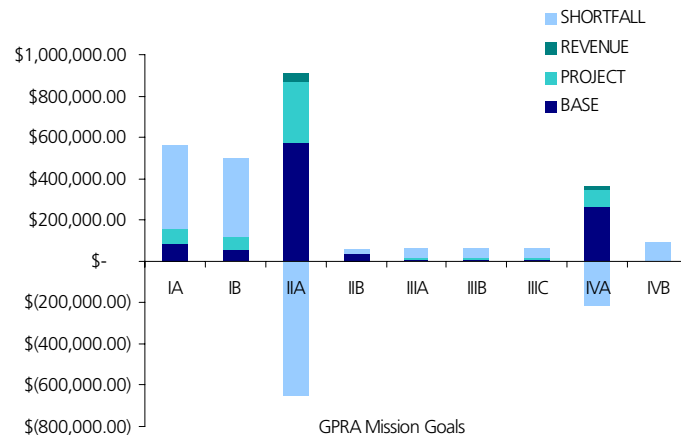
Investment Priority	Estimated Total Cost	Description
Repair and Rehabilitate Deteriorated Flamingo Visitor Facilities	\$10,000,000	Flamingo's 50-year old facilities have outlived their useful lives. 75% of negative visitor comments focus on state of facilities at this most heavily visited area of the park. Funding is required to remove hazardous materials, demolish hazardous structures, reroute roads, rehabilitate visitor lodging and campground facilities, and relocate and refurbish visitor center and ranger stations.
Upgrade Visitor Centers at Shark Valley and Everglades City	\$3,500,000	Visitor centers and public areas at park points nearest to growing Miami and Naples areas can no longer handle the numbers of visitors and required employees. Funding is required to enlarge, renovate, and modernize existing, decaying structures.
Replace and Renovate Employee Housing Areas at Pine Island and Flamingo	\$252,000	Severely deteriorated trailer and multi-plex housing units have been identified as safety hazards and must be removed (trailer) or renovated (multi-plex). Also provide for additional employee space in Flamingo District, where poor facilities and harsh weather conditions contribute to excessive turnover rates.
Improve Condition of Paved Roads	\$16,250,000	Federal Lands and Highways completed an Engineering Study for the park's paved roadways and bridges during FY 2001. Total cost to improve this infrastructure includes replacement of culverts, reconstruction of road base where failures have occurred, resurfacing, paving pulloffs, and improving parking lots to meet accessibility requirements.
Complete Inventory of Marine and Terrestrial Natural Resources	\$500,000	The park's 1.5 million acres of land and water are home to thousands of flora and fauna species, including 68 threatened and endangered species. Large tracts of the park have never been studied for types and numbers of species. Funding would be used for baseline study of these areas.
Replace and Upgrade Educational Signage and Materials	\$2,500,000	Current outdoor exhibits are over 20 years old and many are unreadable. Funds will develop and install 250 new interpretive waysides that are bilingual. The park film dates from 1979. Educational products for school children need to be upgraded.
Rahabilitate and Repair Unsafe and Deteriorating Dock Facilities	\$1,034,000	Docking and marina facilities are operated at Flamingo, Everglades City and Key Largo. Some have been partially closed to public and administrative uses until funding is available for needed repairs. Deteriorated wooden docks will be replaced with an environmentally sustainable docking system.
Remove Abandoned Structures and Roads and Restore Natural Conditions	\$620,000	With acquisition of lands in the East Everglades, the park has inherited numerous structures. Funding is required to destroy and remove these structures and to bring the area back to a natural condition.

# Government Performance Results Act

With the passage of the Government Performance Results Act of 1993, the National Park Service implemented its GPRA reporting requirements by instructing park units to complete annual performance plans, annual performance reports, and five-year strategic plans. The foundation for these reports is the achievement of goals at both the servicewide and park levels. Everglades National Park has developed performance measures to identify elements of success and struggle in accomplishing the mission of the park.

Through the description of operational standards for the programs outlined in the previous sections, park managers associated the dedication of funding and program resources towards specific goals. The standards were in turn established with the achievement of these goals in mind. In the chart shown here, the available funding as well as the funding shortfall are demonstrated by goal category. This information shows where additional funds are most needed to achieve the goals of the park.

Dedication of Funding for Achievement of GPRA Mission Goals



## Government Performance and Results Act Goals

- I. **Preserve Park Resources**
  - IA. Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
  - IB. The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.
- II. **Provide for the Public Enjoyment and Visitor Experience of Parks**
  - IIA. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
  - IIB. Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.
- III. **Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners**
  - IIIA. Natural and cultural resources are conserved through formal partnership programs.
  - IIIB. Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people,
- IV. **Ensure Organizational Effectiveness**
  - IVA. The National Park Service uses current management practices, systems, and technologies to accomplish its mission.
  - IVB. The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

## Strategies

*The previous section describes our unmet needs. This section tells how we go about determining needs, allocating resources to address needs, and measuring our resulting accomplishments. The Everglades National Park has the brand image of a unique “river of grass” flowing into Florida Bay, creating a 1.5 million acre habitat for a large diversity of life, which sets the stage for an exceptional cultural history.*



The target's three rings depict the base funding, other funding, and non-monetary.

What makes this national park valuable? Is it the land, water, cultural sites and native species or is it the buildings, roads, and docks? Is it the talented people and the work they do or the economic contribution to the surrounding community? In our financial strategies, we pull these elements together to focus on the accomplishment of the park's mission of protecting the resources and providing for visitor experiences. The work we do is driven from our mission. We welcome participation from a variety of partnerships, whose efforts magnify the significance of this special place. The reach of our partnerships ranges from education, science, advocacy, visitor diversity, gift stores, volunteers, tourism, water management, species preservation and wetland restoration.

- Our financial strategies first stem from the basic source of our operational funding, the Congressional budget appropriation, as depicted by the center ring of the “target” on this page.
- The second ring in our target is for Funding Beyond Base. The park receives federal, state, and non-government funding for projects that range from less than a year to multiple years in duration. In addition, the park receives money from fees and permits and is appreciative of the generous donations received.
- The outer ring in our target depicts the individuals and groups who bring value to the park beyond the monetary relationship. They foster stewardship, experience the park, build knowledge capital, and advocate in favor of the ecosystem. While some of these groups and activities might also receive funds or pay fees, the value exchanged goes far beyond the money exchanged. The park's ability to be an effective target for all efforts to accomplish its mission depends upon creative thinking in both monetary and non-monetary strategies.



Volunteer Campground Hosts Bob and Kathie Megginson serve campers in Long Pine Key Campground.

### How are we cost effective with base funding?

Our cost drivers lie in our multiple visitor service points, the variety of visitor uses of the park, and the remote nature of the park entrances from one another and from employment and service centers. We focus on keeping costs low while providing the high standard of service visitors expect.

### Professional management approach:

We have embraced strategic planning, process efficiencies, and financial accountability throughout our operations. We continue to improve upon our Government Performance and Results Act planning each year.

### Partnerships:

#### South Florida Ecosystem Restoration Task Force and Working Group

Throughout the 1980's and early 1990's, a wide range of state and federal agencies were involved in environmental restoration efforts in south Florida. In 1993, 6 federal departments came together to create the South Florida Ecosystem Restoration Task Force, to coordinate and enhance the broad range of federal ecosystem programs. Simultaneously, the Task Force created a Florida-based management team of 11 senior officials from each participating agency which came to be known as the Working Group. In 1994, the Task Force began preparing annual "cross-cut" budgets to fully coordinate our funding of these programs, and maximize their cost effectiveness. The Task Force and Working Group were expanded in 1996 to include not only federal agencies, but also state government, county and municipal governments, and 2 American Indian tribes. This broad partnership has substantially enhanced these agencies' ability to achieve the needed funding levels to reach our ecosystem restoration goals. In 2000, this partnership led to the approval of the Comprehensive Everglades Restoration Plan (CERP), a 37-year, \$7.8 billion dollar commitment of matching federal and state funding to restore the south Florida environment.

### Education and Outreach

We make similar efforts to stretch the Park's base budget dollars to their fullest in many of our operational programs. One example is our interpretive outreach programs. Our environmental education program described earlier is a primary example of our formal partnership with schools in the surrounding counties. We want to

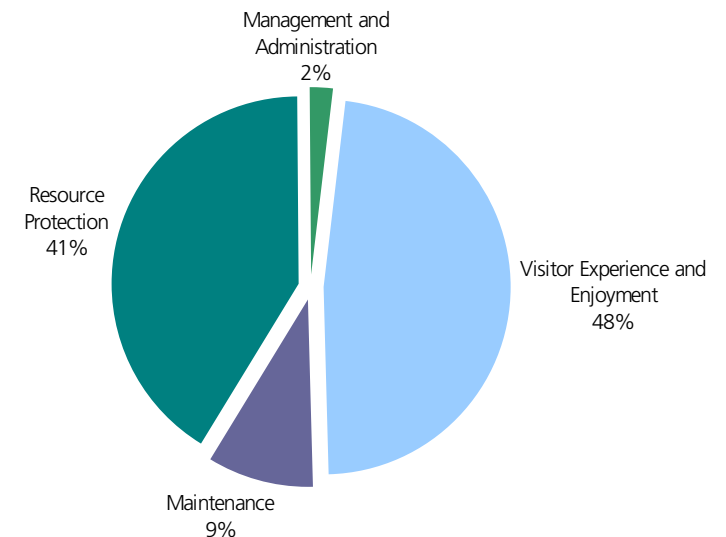
expand this even further to reach the huge population of future park stewards. The Waterways cable television program informs a broader public about the natural resources and water conservation. This is a joint effort with the NOAA's Florida Keys Marine Sanctuary and the Environmental Protection Agency.

### Volunteers in Parks

Everglades National Park has utilized the efforts of volunteers in many aspects of operations. In 2000, volunteers contributed over 14,000 hours to support resource protection, interpretation, and maintenance activities. This translates into roughly 7 full time staff members working year-long. The chart depicts where volunteer activities were directed during FY 2000.

The park provides supplies and equipment for volunteers; however, there are no funds available to provide stipends, though they are authorized. Everglades National Park spent just \$7,000 on volunteers. The National Park Service values donated labor at an average of \$14.83 per hour. Consequently, the return on volunteers in 2000 can be estimated at nearly \$210,000.

Volunteer Contribution to Everglades National Park (FY 2000)



**Knowing our value to our stakeholders:**

The work of the National Park Service is for the public good. Nationally significant resources within national parks are protected; Everglades enhances this benefit through its programs by creating external benefits such as:

- preserving the fresh water supply improves the health of the groundwater flow throughout South Florida.
- protecting nursery habitats and coastal estuaries can result in increasing the bounty of economically significant shrimp, lobster, and gamefish outside the park boundaries.
- enhancing our community partners abilities to obtain grants supporting cultural and natural resource projects through the positive brand image of Everglades National Park.
- supporting significant eco-tourism and outdoor recreation that attracts tourists who contribute to hotels, restaurants, shopping, etc., enhancing jobs and tax revenues in the area.

We want to do a Stakeholders Inventory that will tell us the positions, interests, social values, and preferences for participation and communication. We can more effectively educate, inform, and cooperate with stakeholder groups if we know what they care about and can present the benefits of the park in those terms.

**What are we achieving with funding beyond the base?**

Our strategies for funding beyond the base fall into three categories: Agreements, Government Funding, and Philanthropy.

**Agreements**

- **Concessions.** New contract prospectuses for ongoing concessions contracts are in the process of being prepared. New contracts, when awarded, will provide for additional funding for visitor service facilities while providing visitor services consistent with our mission. While we currently offer some training to concessioners in park interpretation, we hope to develop and implement a more formal certification program with park concessioners.
- **Cooperative Agreements with Universities.** We have formal cooperative agreements with over 40 universities throughout the country. These agreements allow us to economically carry out projects by quickly adding team members with the talents and skills in areas such as science research and web design. As a result of our university partnerships, we are able to look at

the scientific issues from a perspective broader than the park service. At the same time, these partnerships ensure that a wider audience understands the park's responsibilities and perspectives on issues.

- **Cooperating Association.** The Florida National Parks and Monuments Association is a 50-year-old non-profit organization with the specific mission of enhancing park research and interpretation efforts. Through funds generated by book sales, the association has funded projects that the park's limited operational dollars have been unable to support. Examples of projects include printing costs for park informational newspapers, bird checklists, canoe trail maps and other handouts to our many park visitors. They support the development of special exhibits, presentation of special events, and help to cover staff training costs. We are identifying new outlets for the book and gift stores of the Florida National Parks and Monuments Association, inside and outside of the park.

**Government Funding:**

- **Land acquisition and construction.** We have federal and state agency agreements in the areas of public land acquisition. Since 1997, the National Park Service has spent well over \$300 million dollars expanding the boundaries of south Florida NPS units and protecting important adjacent lands. This has been done through joint funding agreements between the state of Florida and the NPS. We have relationships with the Army Corps of Engineers for construction of hydrology projects, such as the Modified Water Deliveries initiative.
- **Scientific research and natural resource management.** Partnerships also occur with scientific research, so that our NPS funding can be maximized to support our mutual restoration goals through joint funding agreements. Another example of local support is in the successful Hole in the Donut project, which is funded through a Miami-Dade County wetland mitigation bank managed by the National Park Foundation.

**Philanthropy:**

- **Friends Group.** We are thrilled to be launching a professional and diverse Friends Group. Successful national park friends groups are focal points of events that bring the park to the





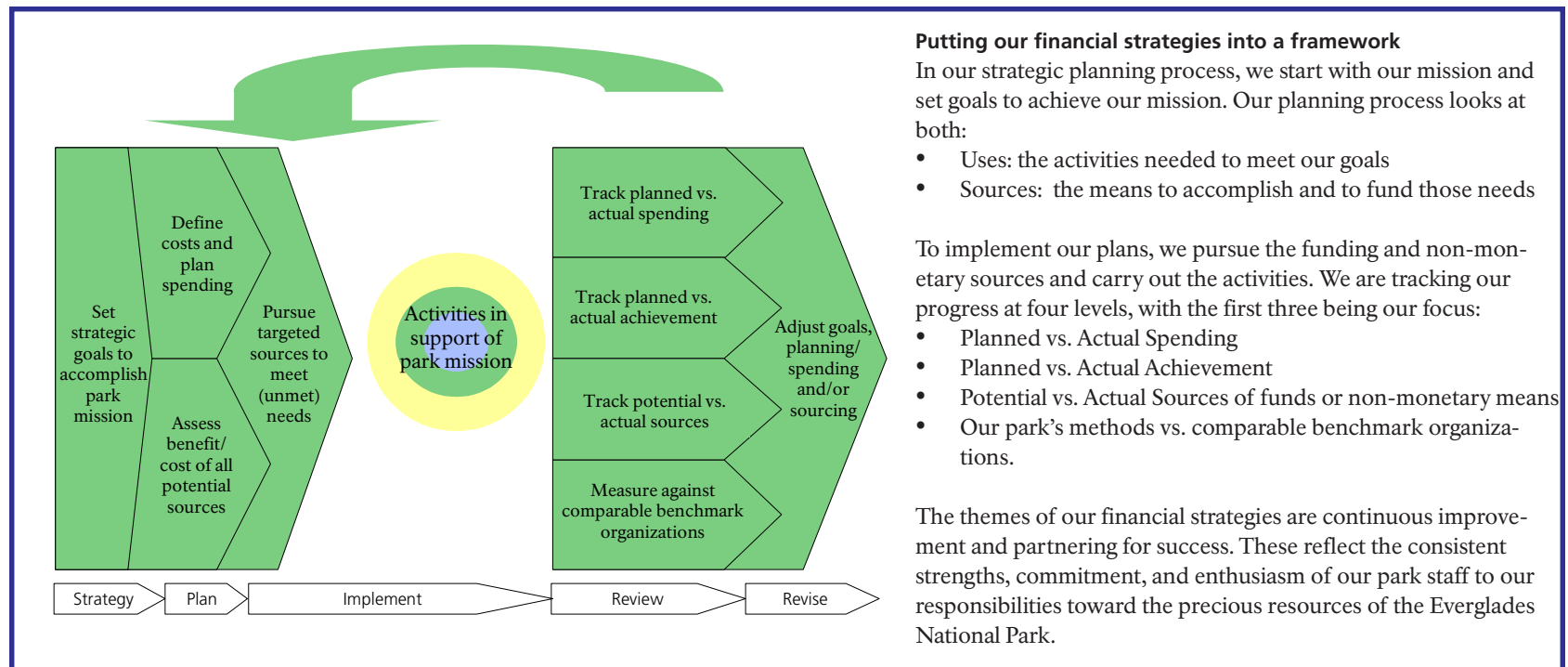
community and the community to the park. Friends groups represent their parks at town festivals and chamber of commerce shows, organize clean-ups and specialty tours, and host fund raising events. Our friends group will have a board of directors designed to reflect the diverse communities who believe in the parks.

- **Miami National Parks Community Partners Program.** The National Park Service, in partnership with the National Parks Conservation Association (NPCA) and several multi-cultural organizations, created the Miami National Parks Community Partners Program to engage diverse populations in park visitation, the workforce, park planning, park protection and in decision-making. This community-based group includes five South Florida National Parks and a number of local organizations.

## How can we accomplish our mission beyond monetary funding?

### Some strategies that we propose are:

- Continue to build upon our successful Volunteers in Parks program.
- Continue to build upon our successful Community Partners program.
- Tap into the local high schools' mandatory community service program.
- Expand our news media outreach in the multiple surrounding communities to include a wider variety of interactions, events, and topics.
- Develop a program funded by nearby corporations wanting to offer their employees a "community service" benefit.
- Identify projects that nearby corporations and universities can perform on a pro-bono basis for the park, whether strategy, science, design, etc.
- Setting up donation boxes with displays showing how the donations will be used.





**National Park Service**  
**U.S. Department of the Interior**



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**EXPERIENCE YOUR AMERICA**